

SAKHISIZWE MUNICIPALITY: 2019/2020 TOP LAYER SDBIP

KPA	PRIORITY AREA	PP REF	OBJECTIVE	STRATEGY	BASELINE/STATUS QUO	KPI	BUDGET	ANNUAL TARGET	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER									
									Q1			Q2			Q3			Target
									Target	Budget	Evidence	Target	Budget	Evidence	Target	Budget	Evidence	
MUNICIPAL MANAGERS OFFICE																		
GGPO 1	Council Oversight	MM01	Ensure that the municipal governance is fully functional by 2022	To facilitate the Council sittings in 2019-2020 FY	2019/2020 Council Calendar	No. of Ordinary Council and Special Council sittings as per the approved Council Calendar 2019/2020	Nil	4 Ordinary Council and 2 Special Council sittings as per the approved Council Calendar 2019/2020	1 Ordinary Council and 1 Special Meeting sitting as per the approved Council Calendar	Nil	Advert, Council minutes and Attendance register	1 Ordinary Council sitting as per the approved Council Calendar	Nil	Advert, Council minutes and Attendance register	1 Ordinary Council and 1 Special Council sitting as per the approved Council Calendar	Nil	Advert, Council minutes and Attendance register	1 Ordinary Council sitting as per the approved Council Calendar
		MM02		To facilitate coordination of EXCO sittings in 2019/2020FY	2019/2020 Council Calendar	No. of Executive Committee sittings as per the approved Council Calendar 2019/2020	Nil	4 Executive Committee meetings facilitated as per the approved Council Calendar 2019/2020	1 EXCO meeting by the end of first quarter 2019/2020	Nil	EXCO minutes and Attendance register	1 EXCO meeting by the end of first quarter 2019/2020	Nil	EXCO minutes and Attendance register	1 EXCO meeting by the end of first quarter 2019/2020	Nil	EXCO minutes and Attendance register	1 EXCO meeting by the end of first quarter 2019/2020
		MM03		To facilitate coordination of STANCO sittings in 2019/2020 FY	2019/2020 Council Calendar	No. of Standing Committee sittings as per the approved Council Calendar 2019/2020	Nil	06 Standing Committee sitting as per the approved Council Calendar	01 Standing Committee meeting sitting as per the approved Council Calendar	nil (Agenda stationery)	Standing committee minutes and Attendance register	02 Standing Committee meeting sitting as per the approved Council Calendar	nil (Agenda stationery)	Standing committee minutes and Attendance register	01 Standing Committee meeting sitting as per the approved Council Calendar	nil (Agenda stationery)	Standing committee minutes and Attendance register	02 Standing Committee meeting sitting as per the approved Council Calendar
		MM04		To facilitate coordination of MPAC sittings in 2019/2020 FY	2019/2020 MPAC sittings	Number of MPAC sitting as per the approved Action Plan 2019/2020	Nil	4 MPAC sittings as per Action Plan 2019/2020	1 MPAC meeting by end of first quarter 2019/2020	Nil	Mpac minutes and Attendance register	1 MPAC meeting by end of second quarter 2019/2020	Nil	Mpac minutes and Attendance register	1 MPAC meeting by end of third quarter 2019/2020	Nil	Mpac minutes and Attendance register	1 MPAC meeting by end of fourth quarter 2019/2020
		MM05		To facilitate the sitting of the Management Meetings as per the approved Council Calendar 2019/2020	2019/2020 Council Calendar	Number of Management Committee meetings coordinated as per approved Council Calendar 2019/2020	Nil	12 Management meetings coordinated as the approved Council Calendar 2019/2020	3 MANCO meetings by the end of second quarter 2019/2020	Nil	Management minutes and Attendance register	3 MANCO meetings by the end of second quarter 2019/2020	Nil	Management minutes and Attendance register	3 MANCO meetings by the end of third quarter 2019/2020	Nil	Management minutes and Attendance register	3 MANCO meetings by the end of fourth quarter 2019/2020
GGPO 2	Special Programmes	MM06	Ensure maintreaming of special programmes into Sakhisizwe's programmes by 2022.	Implementntion of the SPU Mainstreaming Plan 2018-2023	SPU Mainstreaming Plan 2018-2023	No. Of programmes implemented as the SPU Mainstreaming Plan	600 000	Implementation of all the SPU annual plan (Number of projects) by 30 June 2019	% implementation of the SPU annual plan	R 50000	Report and Attendance register	% implementation of the SPU annual plan	R 50000	Report and Attendance register	% implementation of the SPU annual plan	R 50000	Report and Attendance register	% implementation of the SPU annual plan
		MM07		Review and Monitring of 2018/19 Audit Action Plan	2017/2018 audit Action Plan	number of audit findings addressed by June 2020	Nil	Review and Monitoring of the Audit Action Plan by 30 June 2020	100% Review and Monitoring of the Audit Action Plan by 30 September 2018.	Nil	number of audit findings addresses versus total number of findings	100% Review and Monitoring of the Audit Action Plan by 30 Decemebr 2018.	Nil	number of audit findings addresses versus total number of findings	100% Review and Monitoring of the Audit Action Plan by 31 March 2019	Nil	number of audit findings addresses versus total number of findings	100% Review and Monitoring of the Audit Action Plan by 30 June 2019
		MM08		Implementation and monitoring of the 2019/2020 Dashboard	2018/2019 Dashboard reports	Number of dashboard reports by set date	Nil	04 dashboard reports submitted by 30 June 2020	01 Dashboard report by 30 September 2019	Nil	Dashboard Report	01 Dashboard report by December 2019	Nil	Dashboard Report	01 Dashboard report by March 2020	Nil	Dashboard Report	01 Dashboard report b y June 2020

GGP0 3	Audit, Risk and Fraud	MM09	To ensure clean and accounting governance by 2022.	To facilitate coordination of Audit Committee sittings by Council in 2019/2020 FY	2018/2019 Council Calendar	Number of Audit Committee meetings by June 2020.	Nil	04 Audit Committee meetings by 30 June 2020.	1 Audit Committee meetings by the end of first quarter 2019/2020	Nil	Audit committee minutes and Attendance register	1 Audit Committee meetings by the end of first quarter 2019/2020	Nil	Audit committee minutes and Attendance register	1 Audit Committee meetings by the end of first quarter 2019/2020	Nil	Audit committee minutes and Attendance register	1 Audit Committee meetings by the end of first quarter 2019/2020
		MM10		To facilitate coordination of Risk Committee sittings by Council in 2019/2020 FY	2018/2019 Council Calendar	Number of Risk Committee meetings by June 2020.	Nil	04 Risk Committee meetings by 30 June 2020.	1 Risk Committee meetings by the end of first quarter 2019/2020	Nil	Risk committee minutes and Attendance register	1 Audit Committee meetings by the end of first quarter 2019/2020	Nil	Risk committee minutes and Attendance register	1 Audit Committee meetings by the end of first quarter 2019/2020	Nil	Risk committee minutes and Attendance register	1 Audit Committee meetings by the end of first quarter 2019/2020
		MM11		To ensure adoption and implementation of 2019 – 2020 Internal Audit plan	2018/2019 completed Internal Audit Plan	number of projects implemented of the adopted Internal Audit Plan b by June 2020.	Nil	100% Implementation of adopted Audit Plan by 30 June 2020.	Implementation of adopted Audit Plan (02 Internal Audit reports)	Nil	Internal Audit reports	Implementation of adopted Audit Plan (03 Internal Audit reports)	Nil	Internal Audit reports	Implementation of adopted Audit Plan (03 Internal Audit reports)	Nil	Internal Audit reports	Implementation of adopted Audit Plan (02 Internal Audit reports)
		MM12		To facilitate development of institutional Risk Register and four quarterly reports 2019/2020	2018 / 2019 adopted Risk Register	Risk Register by set date	Nil	1 Annual Risk Register and 4 Risk Management implementation Reports by 30 June 2020.	1 Annual Risk Register and 1 Risk Management implementation Report	Nil	Risk Register and Risk implementation report	1 Risk Management implementation Report	Nil	Risk implementation report	1 Risk Management implementation Report	Nil	Risk implementation report	1 Risk Management implementation Report
GGP0 3	Communications	MM15	To ensure efficient and credible communication with all our stakeholders on time by 2022	Implementation of Communication Plan in 2019/2020 FY	Communication Plan 2018/2019	Number of programmes implemented as per the annual communication plan by June 2020.		02 programmes implemented as per the annual communication plan by 30 June 2020.	Revenue enhancement awareness campaign		Inputs and Attendance register	Revenue enhancement awareness campaign		Inputs and Attendance register	Revenue enhancement awareness campaign		Inputs and Attendance register	Revenue enhancement awareness campaign
		MM16							Development and Publication of Quarterly Newsletter	Nil	01 Newsletter by September 2019	Development and Publication of Quarterly Newsletter	Nil	01 Newsletter by December 2019	Development and Publication of Quarterly Newsletter	Nil	01 Newsletter by March 2020	Development and Publication of Quarterly Newsletter
	Petitions	MM16		To ensure training/workshopping of Petitions committee by 2019/2020 FY	None	Number of trainings on petitions/complaints committee by June 2019	Nil	Trainings of Petitions Committee by 30 June 2020	Training of Petitions Committee by 30 September 2019	Nil	Attendance register and Petitions committee training report	N/A	Nil	N/A	N/A	Nil	N/A	N/A
		MM20			2018/2019 petitions/complaints responded to.	Number of Petitions/ complaints registered and responded to by 30 June 2020		All Petitions/ complaints registered and responded to by 30 June 2020	All petitions/complaints responded to by September 2019	Nil	Number of petitions/complaints received versus responses	All petitions/complaints responded to by December 2019	Nil	Number of petitions/complaints received versus responses	All petitions/complaints responded to by March 2020.	Nil	Number of petitions/complaints received versus responses	All petitions/complaints responded to by June 2020.

		KPI NO
Q4		
Budget	Evidence	
Nil	Advert, Council minutes and Attendance register	KPI 1
Nil	EXCO minutes and Attendance register	KPI 2
nil (Agenda stationery)	Standing committee minutes and Attendance register	KPI 3
Nil	Mpac minutes and Attendance register	KPI 4
Nil	Management minutes and Attendance register	KPI 5
R450 000	Report and Attendance register	KPI 6
Nil	number of audit findings addresses versus total number of findings	KPI 7
Nil	Dashboard Report	KPI 8

Nil	Audit committee minutes and Attendance register	KPI 9
Nil	Risk committee minutes and Attendance register	KPI 10
Nil	Internal Audit reports	KPI 11
Nil	Risk implementation report	KPI 12
	Inputs and Attendance register	KPI 13
≡	01 Newsletter by June 2020	KPI 14
Nil	N/A	KPI 15
≡	Number of petitions/complaints received versus responses	KPI 16